

2015-2016 4.3 (HPP) MEDICAL SURGE CAPABILITY REQUEST TEMPLATE

CAPABILITY INFORMATION

Capability:	Medical Surge
Funding Type:	HPP
Capability Manager:	Jeanine Posey and Mike McHargue
Co-Chair Champion:	Dave Freeman and Dr. Brad Elias

CAPABILITY BUDGET INFORMATION

Total Non-Resource Costs			
Supplies			\$230,000.00
Travel			\$16,500.00
Equipment			\$0.00
Consultant			\$181,324.00
Contractual			\$726,240.00
Other			\$0.00
Total Costs			\$1,154,064.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Administration	\$22.00	140	\$3,080.00
ESF8	\$28.50	800	\$22,800.00
Logistics	\$24.00	520	\$12,480.00
Medical Surge	\$28.00	560	\$15,680.00
Total Costs			\$54,040.00
Additional Comments:			

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Please note: Functions 1 and 5 have been removed. Deliverables previously under this function have moved to other capability templates for better alignment

DELIVERABLE DESCRIPTION	
Function:	Function 2: Coordinate integrated health care surge operations with pre-hospital Emergency Medical Services (EMS) operations
Deliverable:	4.3.2a EMS Medical Director
Funding Type:	HPP

Provide a description of this deliverable: Funds support EMS Medical Director who is responsible for updating the EMS Disaster Medical Protocols.
Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: This deliverable is essential to maintain a competent EMS workforce capable of performing triage, treatment and transport appropriate to the incident.
Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$25,000.00
Other			\$0.00
Total Costs			\$25,000.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Total Costs			
Additional Comments: funding is Schedule C'd to the Division			

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DELIVERABLE DESCRIPTION	
Function:	Function 3: Assist health care organizations with surge capacity and capability
Deliverable:	4.3.3b Statewide Services Contract
Funding Type:	HPP

Provide a description of this deliverable:

This is a contract between the Bureau of Preparedness and Response and the Florida Hospital Association for the following: Provider will disseminate Hospital Preparedness information to all Florida hospitals and licensed healthcare facilities through electronic monthly newsletters, lectures, conferences, seminars, webinars and workshops: Provider will conduct and submit HPP surveys, biannual and annually: Provider will attend all Healthcare Coalition Task Force meetings; Provider will review and submit Joint Commission emergency management standard summary to all Florida hospitals and licensed facilities, as well as the Department of Health.

Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:

ESF8 partnerships are essential in preparedness and response activities. As evidenced by the recent Ebola Readiness effort, Florida Hospital Association is a vital partner in these activities.

Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:

None

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$135,000.00
Other			\$0.00
Total Costs			\$135,000.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Medical Surge	\$28.00	40	\$1,120.00
Administration	\$22.00	80	\$1,760.00
Total Costs			\$2,880.00
Additional Comments:			

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DELIVERABLE DESCRIPTION	
Function:	Function 3: Assist health care organizations with surge capacity and capability
Deliverable:	4.3.3c State Medical Response System, teams and medical caches
Funding Type:	HPP

Provide a description of this deliverable:

Sustain the State Medical Response System (SMRS), including (6) Regional State Medical Response Teams (SMRT) and (1) Florida Advanced Surgical Team (FAST) and medical and logistics support materiel in (3) warehouses.

Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:

These teams provide a broad range of logistics, communications and medical support services to augment regional health and medical activities year-round, as well as, rapid-out surge capabilities for local and state ESF 8, including initial incident assessment, augmentation of facility assessment teams, providing support for field-based operations, setting up field hospitals, augmentation of hospital ERs and other healthcare facilities, and mobile medical units to perform responder rehabilitation for ESF 8 and/or SERT.

Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: equipment maintenance, warehousing

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies (Cache and Pharmaceutical cache sustainment)			\$230,000.00
Travel			\$16,500.00
Equipment			\$0.00
Consultant (550hrs @ \$100.00) (+ OPS Logisticians)			\$181,324.00
Contractual (SMRT Team Sustainment)			\$245,000.00
Contractual (Communications System Sustainment)			\$5,000.00
Contractual (Gatekeeper System Maintenance)			\$15,000.00
Contractual (Warehouse Cost Reimbursement)			\$300,000.00
Contractual (Admin/Contract staff time)			\$1,240.00
Other			\$0.00
Total Costs			\$994,064.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
ESF8	\$28.50	800	\$22,800.00
Administration	\$22.00	60	\$1,320.00
Logistics (4 FTEs)	\$24.00	520	\$12,480.00
Total Costs			\$36,600.00
Additional Comments: An ITB is being developed to cover the cost of SMRT biomedical equipment and ventilator maintenance. The SMRT component of the overall expense is unknown, but \$681,000 has been budgeted for the overall ITB contract. The budget sustains a significant amount of equipment and medical caches that have been built over the previous budget cycles. Consultant = SMRT Medical Director			

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DELIVERABLE DESCRIPTION	
Function:	Function 4: Develop Crisis Standards of Care
Deliverable:	4.3.4a Develop and Disseminate Guidelines for Crisis Standards of Care
Funding Type:	HPP

Provide a description of this deliverable:

Form a workgroup of internal and external stakeholders to examine existing Crisis Standards of Care document and determine the need to update or rewrite content.

Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:

Although a draft Crisis Standards of Care document exists, Florida is not currently using it nor has it been updated in several years. The Cooperative Agreement requires that such a document be developed and disseminated to act as a guideline for healthcare organizations should they face a long term disaster situation.

Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:

None

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant – (300hrs @ \$98.00) (100 hrs @\$88.00)			\$38,200.00
Contractual			\$0.00
Other			\$0.00
Total Costs			\$38,200.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Medical Surge	\$28.00	520	\$14,560.00
Total Costs			\$14,560.00
Additional Comments:			